

**CITY OF DETROIT
FISCAL 2006/2007 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	250,000
Warming Center/Supportive Services Appro Total	0	250,000
General Fund Group Total	0	250,000
Special Revenue Fund Group		
11935 CSBG Administration		
303700 CSBG Administration	21	2,431,039
303701 Center Operations	51	3,848,505
303702 Specific Assistance Individuals	0	630,488
CSBG Administration Appro Total	72	6,910,032
11938 MI Public Service Commission Fund Winter Warmer		
303703 MI Public Service Commission Fund Winter Warmer	0	538,243
MI Public Service Commission Fund Winter Warmer Appro Tot	0	538,243
11939 TANF Funds		
303704 TANF Funds	0	497,928
TANF Funds Appro Total	0	497,928
11940 MI Public Service Commission Fund MCAAA WX		
303705 MI Public Service Commission Fund MCAAA WX	0	179,301
MI Public Service Commission Fund MCAAA WX Appro Total	0	179,301
11941 MI Public Service Commission Fund MDHS		
303706 MI Public Service Commission Fund MDHS	0	286,854
MI Public Service Commission Fund MDHS Appro Total	0	286,854
11942 Weatherization DOE		
303717 Weatherization DOE	0	2,728,161
Weatherization DOE Appro Total	0	2,728,161
11943 Weatherization LIHEAP		
303718 Weatherization LIHEAP	0	1,021,800
Weatherization LIHEAP Appro Total	0	1,021,800

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11944 SEMHA Ryan White Title I		
303719 SEMHA Ryan White Title I	0	81,472
SEMHA Ryan White Title I Appro Total	0	81,472
11945 Package Meals		
303721 Package Meals	0	12,240
Package Meals Appro Total	0	12,240
11946 Head Start		
303722 Head Start	37	43,966,862
Head Start Appro Total	37	43,966,862
11947 Handicap Services		
303723 Handicap Services	2	1,640,976
Handicap Services Appro Total	2	1,640,976
11948 Early Head Start		
303724 Early Head Start	0	1,416,794
Early Head Start Appro Total	0	1,416,794
11949 HS - Training & Technical Assistance		
303725 HS - Training & Technical Assistance	0	460,924
HS - Training & Technical Assistance Appro Total	0	460,924
11950 Drug Treatment		
303726 Drug Treatment	26	2,007,000
Drug Treatment Appro Total	26	2,007,000
11951 MCAAA - Managed Care		
303728 MCAAA - Managed Care	0	200,000
MCAAA - Managed Care Appro Total	0	200,000
11952 AIDS Counseling & Testing		
303730 AIDS Counseling & Testing	0	62,500
AIDS Counseling & Testing Appro Total	0	62,500
11954 SEMHA Ryan White Title II		
303732 SEMHA Ryan White Title II	0	75,616
SEMHA Ryan White Title II Appro Total	0	75,616

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12082 MDHS/MPSC Wx		
303733 MDHS MPSC Weatherization	0	538,361
MDHS/MPSC Wx Appro Total	0	538,361
12083 MDHS/MPSC Client Education		
303734 MDHS MPSC Client Education	0	100,000
MDHS/MPSC Client Education Appro Total	0	100,000
Special Revenue Fund Group Total	137	62,725,064
AGENCY APPROPRIATION TOTAL	137	62,975,064

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11935 CSBG Administration		
303700 CSBG Administration		6,910,032
CSBG Administration Appro Total		6,910,032
11938 MI Public Service Commission Fund Winter Warmer		
303703 MI Public Service Commission Fund Winter Warmer		538,243
MI Public Service Commission Fund Winter Warmer Appro Tot		538,243
11939 TANF Funds		
303704 TANF Funds		497,928
TANF Funds Appro Total		497,928
11940 MI Public Service Commission Fund MCAAA WX		
303705 MI Public Service Commission Fund MCAAA WX		179,301
MI Public Service Commission Fund MCAAA WX Appro Total		179,301
11941 MI Public Service Commission Fund MDHS		
303706 MI Public Service Commission Fund MDHS		286,854
MI Public Service Commission Fund MDHS Appro Total		286,854
11942 Weatherization DOE		
303717 Weatherization DOE		2,728,161
Weatherization DOE Appro Total		2,728,161
11943 Weatherization LIHEAP		
303718 Weatherization LIHEAP		1,021,800
Weatherization LIHEAP Appro Total		1,021,800
11944 SEMHA Ryan White Title I		
303719 SEMHA Ryan White Title I		81,472
SEMHA Ryan White Title I Appro Total		81,472
11945 Package Meals		
303721 Package Meals		12,240
Package Meals Appro Total		12,240
11946 Head Start		
303722 Head Start		46,068,762
Head Start Appro Total		46,068,762

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11948 Early Head Start		
303724 Early Head Start		1,416,794
Early Head Start Appro Total		<u>1,416,794</u>
11950 Drug Treatment		
303726 Drug Treatment		2,007,000
Drug Treatment Appro Total		<u>2,007,000</u>
11951 MCAAA - Managed Care		
303728 MCAAA - Managed Care		200,000
MCAAA - Managed Care Appro Total		<u>200,000</u>
11952 AIDS Counseling & Testing		
303730 AIDS Counseling & Testing		62,500
AIDS Counseling & Testing Appro Total		<u>62,500</u>
11954 SEMHA Ryan White Title II		
303732 SEMHA Ryan White Title II		75,616
SEMHA Ryan White Title II Appro Total		<u>75,616</u>
12082 MDHS/MPSC Wx		
303733 MDHS MPSC Weatherization		538,361
MDHS/MPSC Wx Appro Total		<u>538,361</u>
12083 MDHS/MPSC Client Education		
303734 MDHS MPSC Client Education		100,000
MDHS/MPSC Client Education Appro Total		<u>100,000</u>
Special Revenue Fund Group Total		<u>62,725,064</u>
AGENCY REVENUE TOTAL		<u><u>62,725,064</u></u>